

DEPARTMENTAL BUDGET INFORMATION TRANSPORTATION (20)

MISSION

The mission of the Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefiting the City's economic vitality.

DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of 497 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,300 miles of routes, and vehicles traveling 23,000,000 miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

Additionally, the Department operates a light rail antique trolley line, which services the Central Business District.

MAJOR INITIATIVES

Among the major D-DOT initiatives in 2003 are the neighborhood transportation centers, bus purchases for fleet replacement and expansion, the vintage trolley rehabilitation as a catalyst for the streetcar and the Downtown Transit Terminal.

Design and construction of neighborhood oriented transportation centers that serve as transfer hubs. Each center will vary in scope to match the travel and community needs and the funding available. The first will be

located on the Eastside of Detroit at Chandler Park. It has been funded by federal, state and City of Detroit resources and is scheduled for groundbreaking in 2003. Amenities will include a childcare center, retail and transit support functions. The hub will provide timed transfers among multiple fixed routes, including smaller vehicle feeder routes, as well as a park and ride lot.

Bus purchases are scheduled for 2003 to begin replacement of 75 age eligible vehicles. DDOT anticipates this purchase to introduce low floor buses to Detroit. These buses offer improved boarding ease and dual (manual and electro-mechanical) operation of wheel chair ramps. These have proven themselves more robust than conventional lifts in other urban areas.

Continued rehabilitation of the Washington Blvd. Vintage trolley in 2003 offers the opportunity to evolve into streetcars and light rail. The narrow gauge tracks form the central link joining the Woodward Corridor, the central city and the riverfront. The "Center City Loop" covers a dense area of residential, commercial, entertainment, cultural and industrial attraction. Federal funds have been requested to study the feasibility of this project as part of a coordinated regional bus and rapid transit system.

The Downtown Transit Terminal is envisioned as a state of the art transportation center offering smooth and comfortable mobility for the central business district. Rail, bus, pedestrian, non-motorized, parking and vehicular users will be integrated into a seamless system. It will

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serve to attract more users to mass transit improving air quality, reduce traffic and replace bus terminus facilities at Cadillac Square and Capital Park. Lastly, it will make downtown more attractive and mobile.

PLANNING FOR THE FUTURE

D-DOT plans to capitalize on the history of transportation innovation that gave this city its international fame. This city is committed to becoming a leader in the reversal of the late twentieth century's dispersion development formula. D-DOT will be critical to implementing twenty-first century development principles and technology to ensure seamless transportation to the city, the region and international traffic. D-DOT will assist the city in balancing development with transportation needs for goods, services and residents while enhancing pedestrian attractiveness.

Within the city, the Downtown Transit Center will provide a focus for conventional bus, automated guide way, light rail and pedestrian traffic. This center, designed on a human scale, will provide street level vibrancy that is the key to any city that is attractive to new residents, a key to Detroit's economic success as well as the region's.

The street level attractiveness that already exists within the downtown will be expanded with the building of the Inner Loop Rapid Transit Corridor in its entirety. This project, with its first portion planned to begin construction in 2003 and discussed above, will be completed in the near future. It will link a large number of existing downtown attractions to one another as well as the users of the Downtown Transit Center. D-DOT will assist the city in further

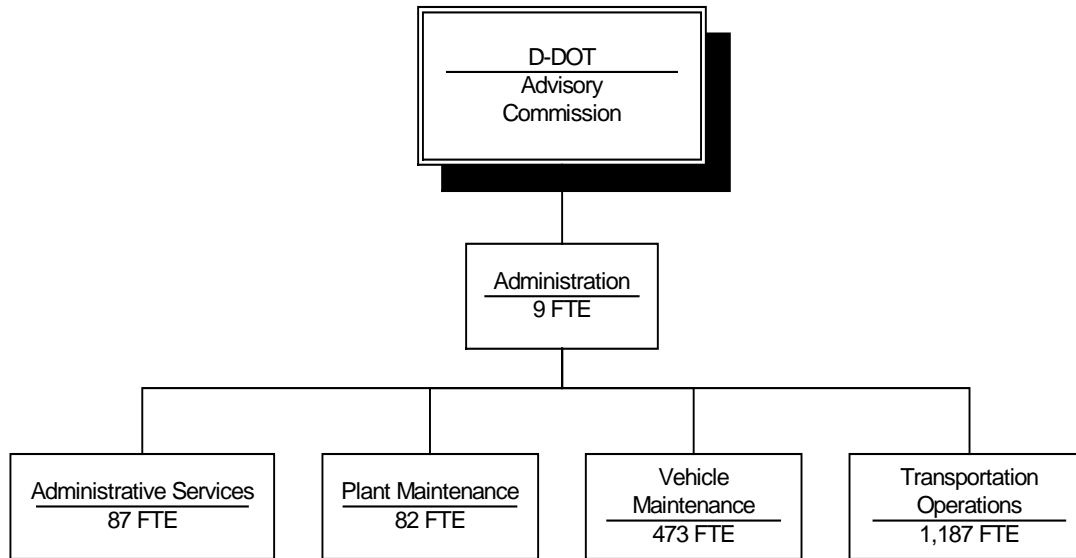
economic development of downtown by providing attractive connectivity to both residents and visitors.

The Inner Loop will also connect to Woodward Avenue, Detroit's main street and the future route of a rapid transit corridor. Woodward is the vein connecting downtown, major area hospitals, cultural attractions, Wayne State University and the New Center Area. D-DOT will continue to provide the momentum for the expansion of the initial streetcar line northward, up Woodward. This line will also bring commuters to the Downtown Transit Center.

This center will also be the focus of a larger regional mass transit system capable of carrying many people quickly between suburbs and the central city without reducing air quality or increasing vehicular congestion. A connection between the metropolitan airport and the city as well as between urban hubs is also planned.

Finally, bus service will be improved. Over time, the bus fleet will be expanded to approximately 800 vehicles allowing for closer headways and freeing customers from the tyranny of a bus schedule. As bus service improves and waiting time drops, customers no longer care what the schedule says because they know a bus will be coming within a few minutes of their arrival at a bus stop. Most mass transit users in cities like Moscow, Tokyo and San Francisco arrive at stops or stations randomly. Detroiters will feel free to do the same. This type of scheduling attracts riders who own vehicles because it makes mass transit a competitive mode. It makes mass transit a larger contributor to clean air.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide efficient, cost effective, safe, well-maintained, reliable, customer-driven transportation service: Maintain a cost effectiveness rating (operating expense/ passenger mile) at or below the national average of \$0.52	1.04	1.04	1.24
Provide a quality work environment that encourages improved employee performance, productivity and development: Ratio of actual to budgeted full time employees	96%	95%	99%
Identify and capture all available transit funding to reduce dependency on the City's General Fund: City funding percent of total revenue	47%	41%	37%
Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/ patronizing emerging or established businesses: Firms certified as DBE (Disadvantaged Business Enterprises)	129	150	150

**DEPARTMENTAL BUDGET INFORMATION
TRANSPORTATION (20)**

EXPENDITURES

	2001-02		2002-03		2003-04			
	Actual		2002-03		Mayor's		Variance	Variance
	Expense		Redbook		Budget Rec			Percent
Salary & Wages	\$ 70,881,049	\$	69,568,062	\$	71,821,126	\$	2,253,064	3%
Employee Benefits	39,289,112		40,829,213		49,486,567		8,657,354	21%
Prof/Contractual	11,741,678		8,855,130		2,986,391		(5,868,739)	-66%
Operating Supplies	18,686,551		8,827,370		6,720,243		(2,107,127)	-24%
Operating Services	31,226,011		34,197,694		18,261,380		(15,936,314)	-47%
Capital Equipment	29,866,073		60,250		30,000		(30,250)	-50%
Capital Outlays	3,685,991		-		9,100,000		9,100,000	0%
Fixed Charges	-		3,298,910		455,157		(2,843,753)	-86%
Other Expenses	11,459,205		18,028,500		10,651,150		(7,377,350)	-41%
TOTAL	\$ 216,835,670	\$	183,665,129	\$	169,512,014	\$	(14,153,115)	-8%
POSITIONS	1,861		1,838		1,838		-	0%

REVENUES

	2001-02		2002-03		2003-04			
	Actual		2002-03		Mayor's		Variance	Variance
	Revenue		Redbook		Budget Rec			Percent
Rev from Use of Assets	\$ 1,891,965	\$	1,463,000	\$	982,000	\$	(481,000)	-33%
Grants/Shared Taxes	71,556,884		-		-		-	0%
Sales & Charges	78,086,725		89,203,004		85,797,114		(3,405,890)	-4%
Contrib/Transfers	122,042,710		85,974,125		73,607,900		(12,366,225)	-14%
Miscellaneous	1,037,480		7,025,000		9,125,000		2,100,000	30%
TOTAL	\$ 274,615,764	\$	183,665,129	\$	169,512,014	\$	(14,153,115)	-8%